

# **Nevada System of Higher Education**



## **2012 Summer School/Calendar Year Budgets**

## **2011-12 Mid-Year Self Supporting Budgets**

System Administration • University of Nevada, Reno • University of Nevada, Las Vegas • College of Southern Nevada •  
Great Basin College • Truckee Meadows Community College • Western Nevada College • Desert Research Institute • Nevada State College

# NEVADA SYSTEM OF HIGHER EDUCATION

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## **NEVADA SYSTEM OF HIGHER EDUCATION**

### **2012 Summer School/ Calendar Year Budgets**

### **2011-2012 Mid-Year Self Supporting Budgets**

#### Introduction

Board of Regents policy requires that all non-state accounts exceeding \$25,000 of projected annual expenditure activity will be included in the annual budget process, not including grants, contracts, plant, loan, endowment, and scholarship funds. The institution presidents have authority to transfer funds into and out of each budget subject to policy guidelines in the Board of Regents Handbook, Title 4, Chapter 9, Section C.2, as well as State appropriation restrictions.

The 2012 Summer School/Calendar Year Budgets report includes activities that are primarily related to non-state funded summer school activities or other self-supporting activities that follow a calendar year rather than a fiscal year for reporting purposes. All NSHE instructional institutions provide Summer School programs.

The Mid-Year Self Supporting Budgets contained in this report are reported on a fiscal year basis and include activity from July 1, 2011 to June 30, 2012. These budgets were established after the beginning of FY 12 and were not included in the 2011-2012 Self Supporting Budget previously approved by the Board of Regents.

These reports display the data in a 'sources and uses of funds' format. This format projects or reports the cash flow from the account's opening balance at the beginning of the reporting period to the account's ending balance. Revenue budgets are established in NSHE's financial system based on the amounts reported for the opening balance on the account plus budgeted sources of funds. Expense budgets are established based on amounts reported for all uses of funds, including planned transfers out and budgeted ending balances. An account's revenue budgets will equal its expense budgets.

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## **2012 SUMMER SCHOOL BUDGETS**

- **University of Nevada, Reno**
- **University of Nevada, Las Vegas**
- **College of Southern Nevada**
- **Great Basin College**
- **Truckee Meadows Community College**
- **Western Nevada College**
- **Nevada State College**

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**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2012 Summer School/ Calendar Year Budgets**  
**Revenue and Expenditure Summary by Appropriation Area**

	<i>UNR</i>	<i>UNLV</i>	<i>CSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>WNC</i>	<i>NSC</i>	<i>TOTAL</i>
Opening Account Balance	0	691,393	50,000	39,657	114,313	48,548	211,993	1,155,904
<b>SOURCES</b>								
Student Fees	5,362,338	16,918,839	5,545,356	160,000	1,286,422	255,427	1,000,000	30,528,382
Sales and Service	3,000							3,000
Transfers From Other Accounts	250,929							250,929
<b>TOTAL SOURCES</b>	<b>5,616,267</b>	<b>16,918,839</b>	<b>5,545,356</b>	<b>160,000</b>	<b>1,286,422</b>	<b>255,427</b>	<b>1,000,000</b>	<b>30,782,311</b>
<b>USES</b>								
Professional	2,217,317	6,969,209	3,978,232	111,000	850,675	197,000	400,000	14,723,433
Graduate					4,700			4,700
Classified		136,236						136,236
Wages	87,200	6,800			5,500			99,500
Fringe	103,438	638,224	130,418	20,000	32,328	14,961	16,000	955,369
Operating	715,528	871,724	4,500	1,000	14,150		10,000	1,616,902
Travel	68,332	1,000				600		69,932
Transfer to Other Accounts	2,424,452	8,399,051	1,432,206		379,069	12,100	500,000	13,146,878
<b>TOTAL USES</b>	<b>5,616,267</b>	<b>17,022,244</b>	<b>5,545,356</b>	<b>132,000</b>	<b>1,286,422</b>	<b>224,661</b>	<b>926,000</b>	<b>30,752,950</b>
Net Increase/Decrease in Funds	0	-103,405	0	28,000	0	30,766	74,000	29,361
Ending	0	587,988	50,000	67,657	114,313	79,314	285,993	1,185,265

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**University of Nevada, Reno  
2012 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2012 Summer/ CY  
Operating Budget  
FTE            \$

<u>Instruction</u>	
<b>ACADEMIC TRAVEL PROGRAMS</b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	68,000
<hr/>	
Total	68,000
<b>USES</b>	
Professional	5,000
Fringe	188
Operating	42,380
Travel	14,250
Transfer to Other Accounts	6,182
<hr/>	
Total	68,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<b>FOOTBALL</b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	350,000
Transfers From Other Accounts	615
<hr/>	
Total	350,615
<b>USES</b>	
Professional	143,500
Wages	7,500
Fringe	5,741
Operating	158,400
Transfer to Other Accounts	35,474
<hr/>	
Total	350,615
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2012 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2012 Summer/ CY  
Operating Budget  
FTE            \$

<b>GAMING IHTR -ON SITE</b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	52,000
<hr/>	
Total	52,000
<b>USES</b>	
Professional	17,743
Fringe	923
Operating	11,782
Travel	15,217
Transfer to Other Accounts	6,335
<hr/>	
Total	52,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<b>KIDS UNIVERSITY</b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	308,000
<hr/>	
Total	308,000
<b>USES</b>	
Professional	55,000
Wages	51,000
Fringe	4,032
Operating	44,185
Transfer to Other Accounts	153,783
<hr/>	
Total	308,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2012 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2012 Summer/ CY  
Operating Budget  
FTE            \$

<i>LAKE TAHOE MUSIC CAMP</i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	108,000
<b>Total</b>	<b>108,000</b>
<b>USES</b>	
Professional	18,000
Fringe	878
Operating	63,600
Travel	850
Transfer to Other Accounts	24,672
<b>Total</b>	<b>108,000</b>
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>MENS BASKETBALL</i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	57,000
<b>Total</b>	<b>57,000</b>
<b>USES</b>	
Professional	19,000
Wages	3,000
Fringe	812
Operating	27,285
Transfer to Other Accounts	6,903
<b>Total</b>	<b>57,000</b>
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2012 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2012 Summer/ CY  
Operating Budget  
FTE            \$

<i>NEVADA WOLD PACK SOCCER CAMP</i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	41,000
<b>Total</b>	<b>41,000</b>
<b>USES</b>	
Professional	17,000
Wages	3,700
Fringe	736
Operating	14,810
Transfer to Other Accounts	4,754
<b>Total</b>	<b>41,000</b>
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>RENO JAZZ FESTIVAL</i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	175,000
Sales and Service	3,000
<b>Total</b>	<b>178,000</b>
<b>USES</b>	
Professional	9,700
Wages	1,000
Fringe	1,702
Operating	145,050
Travel	1,500
Transfer to Other Accounts	19,048
<b>Total</b>	<b>178,000</b>
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2012 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2012 Summer/ CY  
Operating Budget  
FTE            \$

<i>SS CDE PROGRAMS</i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	175,000
<b>Total</b>	<b>175,000</b>
<b>USES</b>	
Professional	34,905
Fringe	1,555
Operating	3,925
Travel	100
Transfer to Other Accounts	134,515
<b>Total</b>	<b>175,000</b>
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>SUMMER COBA PROGRAMS</i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	120,000
<b>Total</b>	<b>120,000</b>
<b>USES</b>	
Professional	6,000
Fringe	406
Operating	73,700
Travel	25,000
Transfer to Other Accounts	14,894
<b>Total</b>	<b>120,000</b>
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2012 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2012 Summer/ CY  
Operating Budget  
FTE            \$

<i>SUMMER GAMING MANAGEMENT</i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	145,846
<b>Total</b>	<b>145,846</b>
<b>USES</b>	
Professional	15,070
Fringe	784
Operating	35,086
Travel	1,415
Transfer to Other Accounts	93,491
<b>Total</b>	<b>145,846</b>
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>SUMMER SESSION</i>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	3,717,492
Transfers From Other Accounts	250,314
<b>Total</b>	<b>3,967,806</b>
<b>USES</b>	
Professional	1,859,399
Wages	15,000
Fringe	84,866
Operating	80,776
Travel	10,000
Transfer to Other Accounts	1,917,765
<b>Total</b>	<b>3,967,806</b>
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno  
2012 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

**University of Nevada, Reno  
2012 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

	<i>2012 Summer/ CY Operating Budget</i>	
	FTE	\$
<b><u>VOLLEYBALL</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		45,000
Total		45,000
<b>USES</b>		
Professional		17,000
Wages		6,000
Fringe		815
Operating		14,549
Transfer to Other Accounts		6,636
Total		45,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><u>Instruction TOTAL</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		5,362,338
Sales and Service		3,000
Transfers From Other Accounts		250,929
Total		5,616,267
<b>USES</b>		
Professional		2,217,317
Wages		87,200
Fringe		103,438
Operating		715,528
Travel		68,332
Transfer to Other Accounts		2,424,452
Total		5,616,267
Net Increase/Decrease in Funds		0
Ending Balance		0

	<i>2012 Summer/ CY Operating Budget</i>	
	FTE	\$
<b><u>UNR TOTAL</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		5,362,338
Sales and Service		3,000
Transfers From Other Accounts		250,929
Total		5,616,267
<b>USES</b>		
Professional		2,217,317
Wages		87,200
Fringe		103,438
Operating		715,528
Travel		68,332
Transfer to Other Accounts		2,424,452
Total		5,616,267
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas  
2012 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds

2012 Summer/ CY  
Operating Budget  
FTE                      \$

<u>INSTRUCTION</u>			
<i>SUMMER SCHOOL</i>			
<b>Opening Balance</b>			691,393
<b>SOURCES</b>			
	Student Fees		16,918,839
<b>Total</b>			16,918,839
<b>USES</b>			
	Professional	2.00	6,969,209
	Classified	4.00	136,236
	Wages		6,800
	Fringe		638,224
	Operating		871,724
	Travel		1,000
	Transfer to Other Accounts		8,399,051
<b>Total</b>		6.00	17,022,244
<b>Net Increase/Decrease in Funds</b>			-103,405
<b>Ending Balance</b>			587,988

University of Nevada, Las Vegas  
2012 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds

2012 Summer/ CY  
Operating Budget  
FTE                      \$

<u>UNLV TOTAL</u>			
<b>Opening Balance</b>			691,393
<b>SOURCES</b>			
	Student Fees		16,918,839
<b>Total</b>			16,918,839
<b>USES</b>			
	Professional	2.00	6,969,209
	Classified	4.00	136,236
	Wages		6,800
	Fringe		638,224
	Operating		871,724
	Travel		1,000
	Transfer to Other Accounts		8,399,051
<b>Total</b>		6.00	17,022,244
<b>Net Increase/Decrease in Funds</b>			-103,405
<b>Ending Balance</b>			587,988

**College of Southern Nevada  
2012 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2012 Summer/ CY  
Operating Budget  
FTE                      \$

<u>Instruction</u>			
<i>Summer School</i>			
<b>Opening Balance</b>			50,000
<b>SOURCES</b>			
Student Fees			5,545,356
<b>Total</b>			5,545,356
<b>USES</b>			
Professional		3,978,232	
Fringe		130,418	
Operating		4,500	
Transfer to Other Accounts		1,432,206	
<b>Total</b>			5,545,356
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			50,000
<b><u>CSN TOTAL</u></b>			
<b>Opening Balance</b>			50,000
<b>SOURCES</b>			
Student Fees			5,545,356
<b>Total</b>			5,545,356
<b>USES</b>			
Professional		3,978,232	
Fringe		130,418	
Operating		4,500	
Transfer to Other Accounts		1,432,206	
<b>Total</b>			5,545,356
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			50,000

**Great Basin College  
2012 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2012 Summer/ CY  
Operating Budget  
FTE                      \$

<u>Instruction</u>			
<i>SUMMER SCHOOL</i>			
<b>Opening Balance</b>			39,657
<b>SOURCES</b>			
Student Fees			160,000
<b>Total</b>			160,000
<b>USES</b>			
Professional	0.65	111,000	
Fringe		20,000	
Operating		1,000	
<b>Total</b>		0.65	132,000
<b>Net Increase/Decrease in Funds</b>			28,000
<b>Ending Balance</b>			67,657
<b><u>GBC TOTAL</u></b>			
<b>Opening Balance</b>			39,657
<b>SOURCES</b>			
Student Fees			160,000
<b>Total</b>			160,000
<b>USES</b>			
Professional	0.65	111,000	
Fringe		20,000	
Operating		1,000	
<b>Total</b>		0.65	132,000
<b>Net Increase/Decrease in Funds</b>			28,000
<b>Ending Balance</b>			67,657



**Truckee Meadows Community College  
2012 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2012 Summer/ CY  
Operating Budget  
FTE                      \$

<u>INSTRUCTION</u>	
<i>SUMMER SCHOOL CY12</i>	
<b>Opening Balance</b>	114,313
<b>SOURCES</b>	
Student Fees	1,286,422
<hr/>	
<b>Total</b>	1,286,422
<b>USES</b>	
Professional	850,675
Graduate	4,700
Wages	5,500
Fringe	32,328
Operating	14,150
Transfer to Other Accounts	379,069
<hr/>	
<b>Total</b>	1,286,422
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	114,313
 <b><u>TMCC TOTAL</u></b>	
<b>Opening Balance</b>	114,313
<b>SOURCES</b>	
Student Fees	1,286,422
<hr/>	
<b>Total</b>	1,286,422
<b>USES</b>	
Professional	850,675
Graduate	4,700
Wages	5,500
Fringe	32,328
Operating	14,150
Transfer to Other Accounts	379,069
<hr/>	
<b>Total</b>	1,286,422
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	114,313

**Western Nevada College  
2012 Summer School/ Calendar Year Budgets  
Sources and Uses of Funds**

2012 Summer/ CY  
Operating Budget  
FTE                      \$

<u>Instruction</u>	
<i>SUMMER SCHOOL</i>	
<b>Opening Balance</b>	48,548
<b>SOURCES</b>	
Student Fees	255,427
<hr/>	
<b>Total</b>	255,427
<b>USES</b>	
Professional	0.00
Fringe	14,961
Travel	600
Transfer to Other Accounts	12,100
<hr/>	
<b>Total</b>	0.00
<b>Net Increase/Decrease in Funds</b>	30,766
<b>Ending Balance</b>	79,314
 <b><u>WNC TOTAL</u></b>	
<b>Opening Balance</b>	48,548
<b>SOURCES</b>	
Student Fees	255,427
<hr/>	
<b>Total</b>	255,427
<b>USES</b>	
Professional	0.00
Fringe	14,961
Travel	600
Transfer to Other Accounts	12,100
<hr/>	
<b>Total</b>	0.00
<b>Net Increase/Decrease in Funds</b>	30,766
<b>Ending Balance</b>	79,314

Nevada State College  
**2012 Summer School/ Calendar Year Budgets**  
**Sources and Uses of Funds**

2012 Summer/ CY  
*Operating Budget*  
 FTE                      \$

<u>Instruction</u>	
<b>SUMMER SCHOOL</b>	
Opening Balance	211,993
<b>SOURCES</b>	
Student Fees	1,000,000
<hr/>	
Total	1,000,000
<b>USES</b>	
Professional	400,000
Fringe	16,000
Operating	10,000
Transfer to Other Accounts	500,000
<hr/>	
Total	926,000
Net Increase/Decrease in Funds	74,000
Ending Balance	285,993
 <b><u>NSC TOTAL</u></b>	
Opening Balance	211,993
<b>SOURCES</b>	
Student Fees	1,000,000
<hr/>	
Total	1,000,000
<b>USES</b>	
Professional	400,000
Fringe	16,000
Operating	10,000
Transfer to Other Accounts	500,000
<hr/>	
Total	926,000
Net Increase/Decrease in Funds	74,000
Ending Balance	285,993

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## **2011-12 MID-YEAR SELF SUPPORTING BUDGETS**

- **University of Nevada, Reno**
- **Medical School**
- **State Wide Programs – UNR**
- **Cooperative Extension Service**
- **Agricultural Experiment Station**
- **University of Nevada, Las Vegas**
- **College of Southern Nevada**
- **Western Nevada College**
- **Desert Research Institute**

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**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2011-12 Mid-Year Self Supporting Budgets**  
**Revenue and Expenditure Summary by Appropriation Area**

	<i>UNR</i>	<i>MED SCHOOL</i>	<i>SW-UNR</i>	<i>COOP</i>	<i>AEG</i>	<i>UNLV</i>	<i>CSN</i>
Opening Account Balance	1,305,490	251,816	284,176	0	138,507	0	1,935,308
<b>SOURCES</b>							
Student Fees	2,165,000	31,700				48,981	905,532
Sales and Service	504,145		86,860				
Indirect Cost Recovery	86,000	37,500	40,000				
Investment/Endowment Income	50						
Gifts	1,337,037	64,976			30,000	584,000	
Misc	42,134	7,179,924		319,173			
Transfers From Other Accounts	1,518,264	136,375	23,231			4,410,066	1,630,566
<b>TOTAL SOURCES</b>	<b>5,652,630</b>	<b>7,450,475</b>	<b>150,091</b>	<b>319,173</b>	<b>30,000</b>	<b>5,043,047</b>	<b>2,536,098</b>
<b>USES</b>							
Professional	1,021,376	6,056,219	39,195	34,806	19,875	137,503	74,017
Graduate	234,125	25,000	13,000			138,000	
Classified	236,005		178,568				
Wages	291,136	7,000	9,000		38,367	41,500	98,000
Fringe	364,703	1,043,555	80,794	9,397	4,740	26,980	33,355
Operating	2,908,582	352,525	105,867	273,246	68,556	625,489	4,043,561
Travel	95,655	29,000	13,151	1,724	5,000	79,000	218,060
Sales and Service Recharge	-31,218		-237,664				
Transfer to Other Accounts	887,700		125		26	25,460	
<b>TOTAL USES</b>	<b>6,008,064</b>	<b>7,513,299</b>	<b>202,036</b>	<b>319,173</b>	<b>136,564</b>	<b>1,073,932</b>	<b>4,466,993</b>
Net Increase/Decrease in Funds	-355,434	-62,824	-51,945	0	-106,564	3,969,115	-1,930,895
Ending	950,056	188,992	232,231	0	31,943	3,969,115	4,413

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2011-12 Mid-Year Self Supporting Budgets**  
**Revenue and Expenditure Summary by Appropriation Area**

	<i>TMCC</i>	<i>WNC</i>	<i>DRI</i>	<i>TOTAL</i>
Opening Account Balance	35,210	312,863	0	4,263,370
<b>SOURCES</b>				
Student Fees	699,101	209,311		4,059,625
Sales and Service				591,005
Indirect Cost Recovery			147,500	311,000
Investment/Endowment Income				50
Gifts		27,000	48,930	2,091,943
Misc				7,541,231
Transfers From Other Accounts	100,000		132,000	7,950,502
<b>TOTAL SOURCES</b>	<b>799,101</b>	<b>328,430</b>	<b>328,430</b>	<b>22,545,356</b>
<b>USES</b>				
Professional	106,439	43,523	69,000	7,601,953
Graduate	24,000		27,000	461,125
Classified				414,573
Wages				485,003
Fringe	8,699	2,551	36,000	1,610,774
Operating	448,763	111,421	16,500	8,954,510
Travel		8,000	20,000	469,590
Sales and Service Recharge				-268,882
Transfer to Other Accounts	115,588	339,000	159,930	1,527,829
<b>TOTAL USES</b>	<b>703,489</b>	<b>328,430</b>	<b>328,430</b>	<b>21,256,475</b>
Net Increase/Decrease in Funds	95,612	-268,184	0	1,288,881
Ending	130,822	44,679	0	5,552,251

University of Nevada, Reno  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

2011-12  
Operating Budget  
FTE            \$

<u>Instruction</u>		
<b>AUSS CONFERENCE</b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		18,000
Transfers From Other Accounts		10,000
Total		28,000
<b>USES</b>		
Operating		24,000
Travel		1,000
Transfer to Other Accounts		3,000
Total		28,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>CAMPUS CHILD CARE CONNECTIONS</b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		74,971
Total		74,971
<b>USES</b>		
Classified		35,000
Wages		4,800
Fringe		11,391
Operating		18,780
Travel		5,000
Total		74,971
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

2011-12  
Operating Budget  
FTE            \$

<b>CHEMISTRY START UP -VARGANOV</b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		51,500
Total		51,500
<b>USES</b>		
Operating		25,800
Travel		2,000
Total		27,800
Net Increase/Decrease in Funds		23,700
Ending Balance		23,700
<b>CLA SCHOLARLY ACTIVITES POOL</b>		
Opening Balance		0
<b>SOURCES</b>		
Misc		35,973
Transfers From Other Accounts		98,900
Total		134,873
<b>USES</b>		
Operating		15,500
Travel		12,000
Transfer to Other Accounts		69,000
Total		96,500
Net Increase/Decrease in Funds		38,373
Ending Balance		38,373

University of Nevada, Reno  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><i>COS START UP - ALBRIGHT</i></b>		
Opening Balance		11,448
<b>SOURCES</b>		
Transfers From Other Accounts		15,001
Total		15,001
<b>USES</b>		
Graduate		18,000
Fringe		2,113
Operating		5,336
Travel		1,000
Total		26,449
<b>Net Increase/Decrease in Funds</b>		-11,448
<b>Ending Balance</b>		0
<b><i>COS START UP - KEENE</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		25,975
Total		25,975
<b>USES</b>		
Professional		2,500
Fringe		94
Operating		21,200
Travel		2,000
Total		25,794
<b>Net Increase/Decrease in Funds</b>		181
<b>Ending Balance</b>		181

University of Nevada, Reno  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><i>COS START UP - VARGANOV</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		29,500
Total		29,500
<b>USES</b>		
Professional		14,000
Fringe		525
Operating		12,975
Travel		2,000
Total		29,500
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><i>DIFFERENTIAL FEE INCOME</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		30,000
Total		30,000
<b>USES</b>		
Graduate		10,000
Wages		10,000
Fringe		1,324
Operating		8,676
Total		30,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0



University of Nevada, Reno  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><i>DIFFERENTIAL FEE INCOME DEAN</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		330,000
Total		330,000
<b>USES</b>		
Professional		40,000
Fringe		8,260
Operating		10,000
Transfer to Other Accounts		216,000
Total		274,260
<b>Net Increase/Decrease in Funds</b>		55,740
<b>Ending Balance</b>		55,740
<b><i>DOCTOR OF NURSING PRACTICE PROGRAM</i></b>		
Opening Balance		34,365
<b>SOURCES</b>		
Student Fees		199,000
Total		199,000
<b>USES</b>		
Professional	0.28	66,161
Classified	0.25	7,851
Fringe		14,328
Operating		30,000
Travel		15,000
Transfer to Other Accounts		31,200
Total	0.53	164,540
<b>Net Increase/Decrease in Funds</b>		34,460
<b>Ending Balance</b>		68,825

University of Nevada, Reno  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><i>EARTHQUAKE CENTER MATCH</i></b>		
Opening Balance		115,402
<b>USES</b>		
Professional		19,501
Fringe		5,770
Operating		10,000
Travel		1,000
Total		36,271
<b>Net Increase/Decrease in Funds</b>		-36,271
<b>Ending Balance</b>		79,131
<b><i>ENGINEERING START UP -MARTINO</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		33,750
Total		33,750
<b>USES</b>		
Graduate		10,000
Wages		3,000
Fringe		1,219
Operating		14,531
Travel		5,000
Total		33,750
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
Sources and Uses of Funds

2011-12  
*Operating Budget*  
FTE            \$

<i>F&amp;A REC - MISRA</i>	
Opening Balance	35,424
<b>SOURCES</b>	
Indirect Cost Recovery	10,000
Total	10,000
<b>USES</b>	
Professional	7,020
Classified	10,000
Fringe	2,590
Operating	8,719
Travel	4,000
Total	32,329
Net Increase/Decrease in Funds	-22,329
Ending Balance	13,095
 <i>F&amp;A REC-CHAIR-CASAT</i>	
Opening Balance	157,524
<b>SOURCES</b>	
Indirect Cost Recovery	50,000
Total	50,000
<b>USES</b>	
Professional	17,000
Fringe	5,350
Operating	35,000
Travel	3,000
Total	60,350
Net Increase/Decrease in Funds	-10,350
Ending Balance	147,174

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
Sources and Uses of Funds

2011-12  
*Operating Budget*  
FTE            \$

<i>F&amp;A REC-DEAN-LIBERAL ARTS</i>	
Opening Balance	102,122
<b>SOURCES</b>	
Indirect Cost Recovery	26,000
Total	26,000
<b>USES</b>	
Wages	15,000
Fringe	500
Operating	9,500
Transfer to Other Accounts	37,000
Total	62,000
Net Increase/Decrease in Funds	-36,000
Ending Balance	66,122
 <i>FEMTEC/ESCO</i>	
Opening Balance	0
<b>SOURCES</b>	
Sales and Service	25,000
Total	25,000
<b>USES</b>	
Operating	23,500
Travel	1,500
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><i>RENEWABLE AND SUSTAINABLE ENERGY</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		34,724
Total		34,724
<b>USES</b>		
Professional		22,000
Fringe		2,724
Operating		10,000
Total		34,724
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>SPECIAL PROJECTS</i></b>		
Opening Balance		88,842
<b>USES</b>		
Professional		35,000
Graduate		3,000
Classified		7,500
Wages		1,000
Fringe		9,288
Operating		4,152
Total		59,940
Net Increase/Decrease in Funds		-59,940
Ending Balance		28,902

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><i>SUMMER SESSION OPERATING</i></b>		
Opening Balance		124,212
<b>SOURCES</b>		
Transfers From Other Accounts		32,000
Total		32,000
<b>USES</b>		
Professional		18,269
Wages		6,000
Fringe		1,002
Operating		5,000
Total		30,271
Net Increase/Decrease in Funds		1,729
Ending Balance		125,941
<b><i>TLT INITIATIVES</i></b>		
Opening Balance		68,735
<b>SOURCES</b>		
Misc		6,161
Total		6,161
<b>USES</b>		
Classified		15,560
Fringe		5,074
Operating		35,957
Total		56,591
Net Increase/Decrease in Funds		-50,430
Ending Balance		18,305

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><i>UNR MARCHING BAND</i></b>		
Opening Balance		83,673
<b>SOURCES</b>		
Transfers From Other Accounts		15,000
Total		15,000
<b>USES</b>		
Graduate		14,000
Fringe		1,643
Operating		51,000
Transfer to Other Accounts		6,000
Total		72,643
<b>Net Increase/Decrease in Funds</b>		-57,643
<b>Ending Balance</b>		26,030
<b><i>WELLNESS CONF DONATION</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		42,628
Total		42,628
<b>USES</b>		
Graduate		14,000
Fringe		1,643
Operating		24,030
Sales and Service Recharge		2,955
Total		42,628
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

	2011-12 Operating Budget	
	FTE	\$
<b><u>Instruction TOTAL</u></b>		
Opening Balance		821,747
<b>SOURCES</b>		
Student Fees		547,000
Sales and Service		25,000
Indirect Cost Recovery		86,000
Gifts		152,323
Misc		42,134
Transfers From Other Accounts		341,626
Total		1,194,083
<b>USES</b>		
Professional	0.28	241,451
Graduate		69,000
Classified	0.25	75,911
Wages		39,800
Fringe		74,838
Operating		403,656
Travel		54,500
Sales and Service Recharge		2,955
Transfer to Other Accounts		362,200
Total	0.53	1,324,311
<b>Net Increase/Decrease in Funds</b>		-130,228
<b>Ending Balance</b>		691,519

University of Nevada, Reno  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

2011-12  
Operating Budget  
FTE            \$

<u>Research</u>	
<b>COBA DEAN FUND FOR EXCELLENCE</b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	30,320
<hr/>	
Total	30,320
<b>USES</b>	
Professional	6,000
Graduate	7,000
Fringe	1,955
Operating	14,745
Travel	620
<hr/>	
Total	30,320
Net Increase/Decrease in Funds	0
Ending Balance	0
<b>CRDA RECHARGE</b>	
Opening Balance	6,917
<b>SOURCES</b>	
Sales and Service	64,587
<hr/>	
Total	64,587
<b>USES</b>	
Professional	32,219
Graduate	3,525
Classified	16,147
Wages	3,756
Fringe	15,700
Operating	11,085
Travel	3,000
Sales and Service Recharge	-34,173
<hr/>	
Total	51,259
Net Increase/Decrease in Funds	13,328
Ending Balance	20,245

University of Nevada, Reno  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

2011-12  
Operating Budget  
FTE            \$

<b>FAULDS GEOTHERMAL RESEARCH</b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	33,679
<hr/>	
Total	33,679
<b>USES</b>	
Graduate	24,700
Fringe	3,746
Operating	3,811
Travel	1,422
<hr/>	
Total	33,679
Net Increase/Decrease in Funds	0
Ending Balance	0
<b>MISC PROG DEV - HARRIS</b>	
Opening Balance	19,349
<b>SOURCES</b>	
Sales and Service	5,816
<hr/>	
Total	5,816
<b>USES</b>	
Professional	6,590
Classified	2,250
Wages	2,869
Fringe	1,529
Operating	9,777
Travel	2,150
<hr/>	
Total	25,165
Net Increase/Decrease in Funds	-19,349
Ending Balance	0

University of Nevada, Reno  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><i>NSF JIANG GRANT MATCH</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		106,597
Total		106,597
<b>USES</b>		
Operating		106,597
Total		106,597
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>PPG MATCH</i></b>		
Opening Balance		48,208
<b>SOURCES</b>		
Transfers From Other Accounts		50,000
Total		50,000
<b>USES</b>		
Professional		76,500
Fringe		21,708
Total		98,208
Net Increase/Decrease in Funds		-48,208
Ending Balance		0

University of Nevada, Reno  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><i>VPR START UP - KALLU</i></b>		
Opening Balance		11,444
<b>SOURCES</b>		
Transfers From Other Accounts		15,000
Total		15,000
<b>USES</b>		
Graduate		5,000
Fringe		587
Operating		17,912
Travel		2,000
Total		25,499
Net Increase/Decrease in Funds		-10,499
Ending Balance		945
<b><i>VPR START UP - KEENE</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		93,700
Total		93,700
<b>USES</b>		
Operating		93,700
Total		93,700
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b>VPR START UP -DANDOLU</b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		133,333
Total		133,333
<b>USES</b>		
Operating		133,333
Total		133,333
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b>VPR START UP -MARTINO</b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		70,000
Total		70,000
<b>USES</b>		
Graduate		12,600
Fringe		1,700
Operating		55,700
Total		70,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

University of Nevada, Reno  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b>Research TOTAL</b>		
Opening Balance		85,918
<b>SOURCES</b>		
Sales and Service		70,403
Gifts		63,999
Transfers From Other Accounts		468,630
Total		603,032
<b>USES</b>		
Professional		121,309
Graduate		52,825
Classified		18,397
Wages		6,625
Fringe		46,925
Operating		446,660
Travel		9,192
Sales and Service Recharge		-34,173
Total		667,760
<b>Net Increase/Decrease in Funds</b>		-64,728
<b>Ending Balance</b>		21,190

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b>Public Service</b>		
<b>HOUMANFAR - SALES &amp; SERVICE</b>		
Opening Balance		1,045
<b>SOURCES</b>		
Sales and Service		28,000
<hr/>		
Total		28,000
<b>USES</b>		
Professional		12,000
Graduate		8,400
Fringe		4,226
Operating		3,209
<hr/>		
Total		27,835
Net Increase/Decrease in Funds		165
Ending Balance		1,210
<b>L HAYES SALES &amp; SERVICE</b>		
Opening Balance		16,170
<b>SOURCES</b>		
Sales and Service		20,742
<hr/>		
Total		20,742
<b>USES</b>		
Professional		2,400
Graduate		14,000
Wages		2,530
Fringe		2,340
Operating		10,141
Travel		5,000
Transfer to Other Accounts		500
<hr/>		
Total		36,911
Net Increase/Decrease in Funds		-16,169
Ending Balance		1

	2011-12 Operating Budget	
	FTE	\$
<b>NSBDC HISPANIC CHAMBER SUPP</b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		39,030
<hr/>		
Total		39,030
<b>USES</b>		
Professional		18,470
Wages		3,400
Fringe		5,530
Operating		11,630
<hr/>		
Total		39,030
Net Increase/Decrease in Funds		0
Ending Balance		0
<b>SANFORD GERONTOLOGY ENDOWMENT</b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		801,059
<hr/>		
Total		801,059
<b>USES</b>		
Professional	5.02	440,016
Graduate		33,600
Classified	2.75	90,796
Wages		15,600
Fringe		166,761
Operating		44,286
Travel		10,000
<hr/>		
Total	7.77	801,059
Net Increase/Decrease in Funds		0
Ending Balance		0



University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

		2011-12 Operating Budget	
		FTE	\$
<b><u>WILLIAMS -SALES &amp; SERVICE</u></b>			
Opening Balance			0
<b>SOURCES</b>			
Sales and Service			360,000
Total			360,000
<b>USES</b>			
Professional			46,888
Graduate			33,600
Classified			11,500
Wages			200,000
Fringe			25,127
Operating			32,076
Total			349,191
Net Increase/Decrease in Funds			10,809
Ending Balance			10,809

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

		2011-12 Operating Budget	
		FTE	\$
<b><u>Public Service TOTAL</u></b>			
Opening Balance			17,215
<b>SOURCES</b>			
Sales and Service			408,742
Gifts			840,089
Total			1,248,831
<b>USES</b>			
Professional	5.02		519,774
Graduate			89,600
Classified	2.75		102,296
Wages			221,530
Fringe			203,984
Operating			101,342
Travel			15,000
Transfer to Other Accounts			500
Total		7.77	1,254,026
Net Increase/Decrease in Funds			-5,195
Ending Balance			12,020
<b><u>Academic Support</u></b>			
<b><u>ANSARI MAP</u></b>			
Opening Balance			0
<b>SOURCES</b>			
Gifts			25,507
Total			25,507
<b>USES</b>			
Operating			25,507
Total			25,507
Net Increase/Decrease in Funds			0
Ending Balance			0

University of Nevada, Reno  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><i>DFS AT &amp; T GRANT</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		28,925
Total		28,925
<b>USES</b>		
Professional		1,923
Graduate		1,700
Wages		18,895
Fringe		558
Operating		5,849
Total		28,925
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>JIM MIKAWA GRAD ASSISTS</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		38,165
Total		38,165
<b>USES</b>		
Graduate		21,000
Wages		3,286
Operating		12,879
Travel		1,000
Total		38,165
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><i>PAULA LEONARD CHAIR</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		47,350
Total		47,350
<b>USES</b>		
Professional		45,000
Fringe		2,350
Total		47,350
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><u>Academic Support TOTAL</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		139,947
Total		139,947
<b>USES</b>		
Professional		46,923
Graduate		22,700
Wages		22,181
Fringe		2,908
Operating		44,235
Travel		1,000
Total		139,947
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><u>Student Services</u></b>		
<b>GRAD STUDENT AWARDS (IFC)</b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		63,000
<hr/>		
Total		63,000
<b>USES</b>		
Operating		63,000
<hr/>		
Total		63,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <b>TARGET 500</b>		
Opening Balance		187,199
<b>SOURCES</b>		
Student Fees		540,000
<hr/>		
Total		540,000
<b>USES</b>		
Operating		43,100
Travel		2,000
Transfer to Other Accounts		525,000
<hr/>		
Total		570,100
Net Increase/Decrease in Funds		-30,100
Ending Balance		157,099

	2011-12 Operating Budget	
	FTE	\$
<b><u>UG STUDENT AWARDS (IFC)</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		1,015,000
<hr/>		
Total		1,015,000
<b>USES</b>		
Operating		1,015,000
<hr/>		
Total		1,015,000
Net Increase/Decrease in Funds		0
Ending Balance		0
 <b><u>Student Services TOTAL</u></b>		
Opening Balance		187,199
<b>SOURCES</b>		
Student Fees		1,618,000
<hr/>		
Total		1,618,000
<b>USES</b>		
Operating		1,121,100
Travel		2,000
Transfer to Other Accounts		525,000
<hr/>		
Total		1,648,100
Net Increase/Decrease in Funds		-30,100
Ending Balance		157,099

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
Sources and Uses of Funds

2011-12  
*Operating Budget*  
FTE                      \$

		FTE	\$
<b><u>Institutional Support</u></b>			
<b><i>DONOR RELATIONS</i></b>			
Opening Balance		0	
<b>SOURCES</b>			
Gifts		42,250	
Total		42,250	
<b>USES</b>			
Professional		475	
Fringe		25	
Operating		40,750	
Travel		1,000	
Total		42,250	
Net Increase/Decrease in Funds		0	
Ending Balance		0	
<b><i>GENERAL GIFT ACCOUNT</i></b>			
Opening Balance		103,113	
<b>USES</b>			
Operating		103,113	
Total		103,113	
Net Increase/Decrease in Funds		-103,113	
Ending Balance		0	

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
Sources and Uses of Funds

2011-12  
*Operating Budget*  
FTE                      \$

		FTE	\$
<b><i>MATHEWSON IGT KNOWLEDGE CENTER</i></b>			
Opening Balance			0
<b>SOURCES</b>			
Gifts			62,099
Total			62,099
<b>USES</b>			
Operating			62,099
Total			62,099
Net Increase/Decrease in Funds			0
Ending Balance			0
<b><i>POLICE FORFEITURE ACCOUNT</i></b>			
Opening Balance			58,631
<b>SOURCES</b>			
Investment/Endowment Income			50
Total			50
<b>USES</b>			
Operating			25,000
Travel			5,000
Total			30,000
Net Increase/Decrease in Funds			-29,950
Ending Balance			28,681

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><i>PROVOST RENOVATION ACCOUNT</i></b>		
Opening Balance		4,465
<b>SOURCES</b>		
Transfers From Other Accounts		81,008
Total		81,008
<b>USES</b>		
Operating		85,473
Total		85,473
<b>Net Increase/Decrease in Funds</b>		-4,465
<b>Ending Balance</b>		0
<b><i>RECRUITMENT SUPPORT</i></b>		
Opening Balance		16,546
<b>SOURCES</b>		
Transfers From Other Accounts		200,000
Total		200,000
<b>USES</b>		
Operating		216,546
Total		216,546
<b>Net Increase/Decrease in Funds</b>		-16,546
<b>Ending Balance</b>		0

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><i>SPECIAL EVENTS OPERATING</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		36,330
Total		36,330
<b>USES</b>		
Operating		33,367
Travel		2,963
Total		36,330
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><u>Institutional Support TOTAL</u></b>		
Opening Balance		182,755
<b>SOURCES</b>		
Investment/Endowment Income		50
Gifts		140,679
Transfers From Other Accounts		281,008
Total		421,737
<b>USES</b>		
Professional		475
Fringe		25
Operating		566,348
Travel		8,963
Total		575,811
<b>Net Increase/Decrease in Funds</b>		-154,074
<b>Ending Balance</b>		28,681

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2011-12  
*Operating Budget*  
**FTE            \$**

<b><u>Scholarships</u></b>		
<b><i>INTERNATIONAL FEE SCHOLARSHIP</i></b>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Transfers From Other Accounts		150,000
<b>Total</b>		150,000
<b>USES</b>		
Operating		150,000
<b>Total</b>		150,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><u>Auxiliary Enterprise</u></b>		
<b><i>RL&amp;H - FOOD SERVICE</i></b>		
<b>Opening Balance</b>		10,656
<b>SOURCES</b>		
Transfers From Other Accounts		277,000
<b>Total</b>		277,000
<b>USES</b>		
Professional	1.00	91,444
Classified	1.00	39,401
Wages		1,000
Fringe		36,023
Operating		75,241
Travel		5,000
<b>Total</b>	2.00	248,109
<b>Net Increase/Decrease in Funds</b>		28,891
<b>Ending Balance</b>		39,547

University of Nevada, Reno  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2011-12  
*Operating Budget*  
**FTE            \$**

<b><u>UNR TOTAL</u></b>		
<b>Opening Balance</b>		1,305,490
<b>SOURCES</b>		
Student Fees		2,165,000
Sales and Service		504,145
Indirect Cost Recovery		86,000
Investment/Endowment Income		50
Gifts		1,337,037
Misc		42,134
Transfers From Other Accounts		1,518,264
<b>Total</b>		5,652,630
<b>USES</b>		
Professional	6.30	1,021,376
Graduate		234,125
Classified	4.00	236,005
Wages		291,136
Fringe		364,703
Operating		2,908,582
Travel		95,655
Sales and Service Recharge		-31,218
Transfer to Other Accounts		887,700
<b>Total</b>	10.30	6,008,064
<b>Net Increase/Decrease in Funds</b>		-355,434
<b>Ending Balance</b>		950,056

**Medical School  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><u>Instruction</u></b>		
<b><i>CMS - PSYCHIATRY</i></b>		
Opening Balance		57,289
<b>SOURCES</b>		
Transfers From Other Accounts		136,375
Total		136,375
<b>USES</b>		
Professional	0.50	109,348
Fringe		27,027
Total	0.50	136,375
Net Increase/Decrease in Funds		0
Ending Balance		57,289
<b><i>EMERGENCY MEDICINE PRACTICE - LV</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		64,976
Total		64,976
<b>USES</b>		
Professional	1.00	50,416
Fringe		12,603
Operating		1,957
Total	1.00	64,976
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><i>F&amp;A REC-CHAIR-BIOCHEMISTRY</i></b>		
Opening Balance		63,727
<b>SOURCES</b>		
Indirect Cost Recovery		14,000
Total		14,000
<b>USES</b>		
Professional		23,000
Wages		2,000
Fringe		3,300
Operating		3,000
Travel		1,000
Total		32,300
Net Increase/Decrease in Funds		-18,300
Ending Balance		45,427
<b><i>F&amp;A REC-HUNTER</i></b>		
Opening Balance		26,901
<b>SOURCES</b>		
Indirect Cost Recovery		3,500
Total		3,500
<b>USES</b>		
Operating		23,878
Travel		3,000
Total		26,878
Net Increase/Decrease in Funds		-23,378
Ending Balance		3,523

**Medical School  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><i>F&amp;A REC-KOZEL</i></b>		
Opening Balance		103,899
<b>SOURCES</b>		
Indirect Cost Recovery		20,000
Total		20,000
<b>USES</b>		
Graduate		25,000
Wages		5,000
Fringe		3,009
Operating		17,000
Travel		10,000
Total		60,009
Net Increase/Decrease in Funds		-40,009
Ending Balance		63,890
<b><i>FCM-LV CMS</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Misc		88,786
Total		88,786
<b>USES</b>		
Professional	0.46	72,795
Fringe		15,991
Total	0.46	88,786
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><i>UMC EMERGENCY MEDICINE RESIDENT OPERATING</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Misc		57,060
Total		57,060
<b>USES</b>		
Operating		42,060
Travel		15,000
Total		57,060
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>UMC IM FACULTY SUPPORT</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Misc		2,712,040
Total		2,712,040
<b>USES</b>		
Professional	11.58	2,230,401
Fringe		432,107
Operating		49,530
Total	11.58	2,712,038
Net Increase/Decrease in Funds		2
Ending Balance		2



**Medical School  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b>UMC SURG-LV FAC SUPPORT</b>		
Opening Balance		0
<b>SOURCES</b>		
Misc		4,149,516
<b>Total</b>		<b>4,149,516</b>
<b>USES</b>		
Professional	12.99	3,427,779
Fringe		519,476
Operating		183,400
<b>Total</b>	<b>12.99</b>	<b>4,130,655</b>
<b>Net Increase/Decrease in Funds</b>		<b>18,861</b>
<b>Ending Balance</b>		<b>18,861</b>
<b>VA PSY-LV-RESIDENT SUPPORT</b>		
Opening Balance		0
<b>SOURCES</b>		
Misc		172,522
<b>Total</b>		<b>172,522</b>
<b>USES</b>		
Professional	3.00	142,480
Fringe		30,042
<b>Total</b>	<b>3.00</b>	<b>172,522</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**Medical School  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><u>Instruction TOTAL</u></b>		
Opening Balance		251,816
<b>SOURCES</b>		
Indirect Cost Recovery		37,500
Gifts		64,976
Misc		7,179,924
Transfers From Other Accounts		136,375
<b>Total</b>		<b>7,418,775</b>
<b>USES</b>		
Professional	29.53	6,056,219
Graduate		25,000
Wages		7,000
Fringe		1,043,555
Operating		320,825
Travel		29,000
<b>Total</b>	<b>29.53</b>	<b>7,481,599</b>
<b>Net Increase/Decrease in Funds</b>		<b>-62,824</b>
<b>Ending Balance</b>		<b>188,992</b>
<b><u>Student Services</u></b>		
<b><u>STUDENT ACCESS IFC INCREMENT</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		31,700
<b>Total</b>		<b>31,700</b>
<b>USES</b>		
Operating		31,700
<b>Total</b>		<b>31,700</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**Medical School  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><u>MED TOTAL</u></b>		
<b>Opening Balance</b>		251,816
<b>SOURCES</b>		
Student Fees		31,700
Indirect Cost Recovery		37,500
Gifts		64,976
Misc	7,179,924	
Transfers From Other Accounts		136,375
<b>Total</b>		<b>7,450,475</b>
<b>USES</b>		
Professional	29.53	6,056,219
Graduate		25,000
Wages		7,000
Fringe		1,043,555
Operating		352,525
Travel		29,000
<b>Total</b>	<b>29.53</b>	<b>7,513,299</b>
<b>Net Increase/Decrease in Funds</b>		<b>-62,824</b>
<b>Ending Balance</b>		<b>188,992</b>

**Statewide Programs, UNR  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><u>Instruction</u></b>		
<b><i>COS START UP- LONG</i></b>		
<b>Opening Balance</b>		15,471
<b>SOURCES</b>		
Transfers From Other Accounts		23,231
<b>Total</b>		<b>23,231</b>
<b>USES</b>		
Professional		1,500
Graduate		13,000
Fringe		2,032
Operating		17,170
Travel		5,000
<b>Total</b>		<b>38,702</b>
<b>Net Increase/Decrease in Funds</b>		<b>-15,471</b>
<b>Ending Balance</b>		<b>0</b>
<b><i>F&amp;A REC-NMBG</i></b>		
<b>Opening Balance</b>		158,763
<b>SOURCES</b>		
Indirect Cost Recovery		40,000
<b>Total</b>		<b>40,000</b>
<b>USES</b>		
Classified	0.77	18,935
Fringe		8,025
Operating		37,431
Travel		1,000
<b>Total</b>	<b>0.77</b>	<b>65,391</b>
<b>Net Increase/Decrease in Funds</b>		<b>-25,391</b>
<b>Ending Balance</b>		<b>133,372</b>

**Statewide Programs, UNR  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<b>2011-12 Operating Budget</b>	
	<b>FTE</b>	<b>\$</b>
<b><u>Instruction TOTAL</u></b>		
<b>Opening Balance</b>		174,234
<b>SOURCES</b>		
Indirect Cost Recovery		40,000
Transfers From Other Accounts		23,231
<b>Total</b>		<b>63,231</b>
<b>USES</b>		
Professional		1,500
Graduate		13,000
Classified	0.77	18,935
Fringe		10,057
Operating		54,601
Travel		6,000
<b>Total</b>	<b>0.77</b>	<b>104,093</b>
<b>Net Increase/Decrease in Funds</b>		<b>-40,862</b>
<b>Ending Balance</b>		<b>133,372</b>
<b><u>Research</u></b>		
<b><u>CARTOGRAPHIC SERVICES</u></b>		
<b>Opening Balance</b>		0
<b>USES</b>		
Professional	0.50	37,695
Classified	3.37	132,107
Fringe		56,099
Operating		5,812
Travel		5,951
Sales and Service Recharge		-237,664
<b>Total</b>	<b>3.87</b>	<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**Statewide Programs, UNR  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<b>2011-12 Operating Budget</b>	
	<b>FTE</b>	<b>\$</b>
<b><u>NBMG PUBL AND INFO SALES SVC</u></b>		
<b>Opening Balance</b>		109,942
<b>SOURCES</b>		
Sales and Service		86,860
<b>Total</b>		<b>86,860</b>
<b>USES</b>		
Classified	0.82	27,526
Wages		9,000
Fringe		14,638
Operating		45,454
Travel		1,200
Transfer to Other Accounts		125
<b>Total</b>	<b>0.82</b>	<b>97,943</b>
<b>Net Increase/Decrease in Funds</b>		<b>-11,083</b>
<b>Ending Balance</b>		<b>98,859</b>
<b><u>Research TOTAL</u></b>		
<b>Opening Balance</b>		109,942
<b>SOURCES</b>		
Sales and Service		86,860
<b>Total</b>		<b>86,860</b>
<b>USES</b>		
Professional	0.50	37,695
Classified	4.19	159,633
Wages		9,000
Fringe		70,737
Operating		51,266
Travel		7,151
Sales and Service Recharge		-237,664
Transfer to Other Accounts		125
<b>Total</b>	<b>4.69</b>	<b>97,943</b>
<b>Net Increase/Decrease in Funds</b>		<b>-11,083</b>
<b>Ending Balance</b>		<b>98,859</b>

**Statewide Programs, UNR  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><u>SW-UNR TOTAL</u></b>		
<b>Opening Balance</b>		284,176
<b>SOURCES</b>		
Sales and Service		86,860
Indirect Cost Recovery		40,000
Transfers From Other Accounts		23,231
<b>Total</b>		150,091
<b>USES</b>		
Professional	0.50	39,195
Graduate		13,000
Classified	4.96	178,568
Wages		9,000
Fringe		80,794
Operating		105,867
Travel		13,151
Sales and Service Recharge		-237,664
Transfer to Other Accounts		125
<b>Total</b>	5.46	202,036
<b>Net Increase/Decrease in Funds</b>		-51,945
<b>Ending Balance</b>		232,231

**Cooperative Extension Service  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><u>Public Service</u></b>		
<b><u>EXPANDED FOOD/NUTRITION EDUCATION PROGRAM FFY 2012</u></b>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Misc		273,046
<b>Total</b>		273,046
<b>USES</b>		
Operating		273,046
<b>Total</b>		273,046
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><u>RREA FED 2012</u></b>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Misc		46,127
<b>Total</b>		46,127
<b>USES</b>		
Professional	0.33	34,806
Fringe		9,397
Operating		200
Travel		1,724
<b>Total</b>	0.33	46,127
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Cooperative Extension Service  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

		2011-12 Operating Budget	
		FTE	\$
<b><u>Public Service TOTAL</u></b>			
<b>Opening Balance</b>			0
<b>SOURCES</b>			
	Misc		319,173
<b>Total</b>			319,173
<b>USES</b>			
	Professional	0.33	34,806
	Fringe		9,397
	Operating		273,246
	Travel		1,724
<b>Total</b>		0.33	319,173
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0
<b><u>COOP TOTAL</u></b>			
<b>Opening Balance</b>			0
<b>SOURCES</b>			
	Misc		319,173
<b>Total</b>			319,173
<b>USES</b>			
	Professional	0.33	34,806
	Fringe		9,397
	Operating		273,246
	Travel		1,724
<b>Total</b>		0.33	319,173
<b>Net Increase/Decrease in Funds</b>			0
<b>Ending Balance</b>			0

**Agricultural Experiment Station  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

		2011-12 Operating Budget	
		FTE	\$
<b><u>Research</u></b>			
<b><i>LADINO DAIRY PROJECT #2</i></b>			
<b>Opening Balance</b>			70,038
<b>USES</b>			
	Professional	0.06	4,875
	Wages		9,850
	Fringe		1,757
	Operating		53,556
<b>Total</b>		0.06	70,038
<b>Net Increase/Decrease in Funds</b>			-70,038
<b>Ending Balance</b>			0
<b><i>NAES FACULTY SUPPORT</i></b>			
<b>Opening Balance</b>			68,469
<b>USES</b>			
	Professional		15,000
	Fringe		1,500
	Operating		15,000
	Travel		5,000
	Transfer to Other Accounts		26
<b>Total</b>			36,526
<b>Net Increase/Decrease in Funds</b>			-36,526
<b>Ending Balance</b>			31,943

**Agricultural Experiment Station  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><u>SAGE GROUSE RESEARCH MATCH</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		30,000
<b>Total</b>		30,000
<b>USES</b>		
Wages		28,517
Fringe		1,483
<b>Total</b>		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><u>Research TOTAL</u></b>		
Opening Balance		138,507
<b>SOURCES</b>		
Gifts		30,000
<b>Total</b>		30,000
<b>USES</b>		
Professional	0.06	19,875
Wages		38,367
Fringe		4,740
Operating		68,556
Travel		5,000
Transfer to Other Accounts		26
<b>Total</b>	0.06	136,564
Net Increase/Decrease in Funds		-106,564
Ending Balance		31,943

**Agricultural Experiment Station  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><u>AG TOTAL</u></b>		
Opening Balance		138,507
<b>SOURCES</b>		
Gifts		30,000
<b>Total</b>		30,000
<b>USES</b>		
Professional	0.06	19,875
Wages		38,367
Fringe		4,740
Operating		68,556
Travel		5,000
Transfer to Other Accounts		26
<b>Total</b>	0.06	136,564
Net Increase/Decrease in Funds		-106,564
Ending Balance		31,943

University of Nevada, Las Vegas  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2011-12  
*Operating Budget*  
**FTE            \$**

<b><u>INSTRUCTION</u></b>	
<i>ANGEL NETWORK PROGRAM SAHS</i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	25,000
Total	25,000
<b>USES</b>	
Professional	12,188
Graduate	2,000
Wages	1,000
Fringe	2,213
Operating	3,375
Travel	2,500
Total	23,276
Net Increase/Decrease in Funds	1,724
Ending Balance	1,724
<i>ANGEL NETWORK PROGRAM SON</i>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	25,000
Total	25,000
<b>USES</b>	
Professional	12,188
Wages	1,000
Fringe	2,183
Operating	7,075
Travel	2,500
Total	24,946
Net Increase/Decrease in Funds	54
Ending Balance	54

University of Nevada, Las Vegas  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2011-12  
*Operating Budget*  
**FTE            \$**

<b><u>ED OUTRCH DIETETIC INTERN PROG</u></b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	48,981
Total	48,981
<b>USES</b>	
Professional	20,846
Fringe	698
Operating	1,714
Transfer to Other Accounts	25,260
Total	48,518
Net Increase/Decrease in Funds	463
Ending Balance	463
<b><u>RENEWABLE ENERGY GRAD PRGMS</u></b>	
Opening Balance	0
<b>SOURCES</b>	
Gifts	250,000
Total	250,000
<b>USES</b>	
Professional	7,000
Graduate	110,000
Wages	3,000
Fringe	1,958
Operating	117,200
Travel	7,000
Total	246,158
Net Increase/Decrease in Funds	3,842
Ending Balance	3,842

University of Nevada, Las Vegas  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2011-12  
*Operating Budget*  
**FTE                  \$**

<u>INSTRUCTION TOTAL</u>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Student Fees		48,981
Gifts		300,000
Total		348,981
<b>USES</b>		
Professional		52,222
Graduate		112,000
Wages		5,000
Fringe		7,052
Operating		129,364
Travel		12,000
Transfer to Other Accounts		25,260
Total		342,898
<b>Net Increase/Decrease in Funds</b>		6,083
<b>Ending Balance</b>		6,083

University of Nevada, Las Vegas  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2011-12  
*Operating Budget*  
**FTE                  \$**

<b><u>Research</u></b>		
<b><i>START UP KLEIGER</i></b>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Transfers From Other Accounts		150,000
Total		150,000
<b>USES</b>		
Professional	0.00	30,000
Graduate		10,000
Wages		500
Fringe		1,283
Operating		95,000
Travel		5,000
Transfer to Other Accounts		200
Total		0.00                  141,983
<b>Net Increase/Decrease in Funds</b>		8,017
<b>Ending Balance</b>		8,017
<b><u>Academic Support</u></b>		
<b><i>ARCHITECTURE DESIGN STUDIO GFT</i></b>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Gifts		20,000
Total		20,000
<b>USES</b>		
Graduate		5,000
Wages		1,000
Fringe		90
Operating		9,300
Travel		3,000
Total		18,390
<b>Net Increase/Decrease in Funds</b>		1,610
<b>Ending Balance</b>		1,610



University of Nevada, Las Vegas  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><i>ARNOLD SHAW POPULAR MUSIC</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		82,000
Transfers From Other Accounts		60,066
Total		142,066
<b>USES</b>		
Professional		29,000
Graduate		10,000
Wages		34,000
Fringe		12,965
Operating		20,500
Total		106,465
Net Increase/Decrease in Funds		35,601
Ending Balance		35,601
<b><i>COL FINE ARTS STUDENT DEV GIFT</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		75,000
Total		75,000
<b>USES</b>		
Professional		8,000
Graduate		1,000
Wages		1,000
Fringe		330
Operating		46,325
Travel		9,000
Total		65,655
Net Increase/Decrease in Funds		9,345
Ending Balance		9,345

University of Nevada, Las Vegas  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><i>COL SCI DEAN'S GENERAL GIFT</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		32,000
Total		32,000
<b>USES</b>		
Professional	0.25	18,281
Fringe		5,260
Total	0.25	23,541
Net Increase/Decrease in Funds		8,459
Ending Balance		8,459
<b><u>Academic Support TOTAL</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		209,000
Transfers From Other Accounts		60,066
Total		269,066
<b>USES</b>		
Professional	0.25	55,281
Graduate		16,000
Wages		36,000
Fringe		18,645
Operating		76,125
Travel		12,000
Total	0.25	214,051
Net Increase/Decrease in Funds		55,015
Ending Balance		55,015

University of Nevada, Las Vegas  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2011-12  
*Operating Budget*  
**FTE                      \$**

<b><u>Institutional Support</u></b>		
<b><i>INTEGRATE II SUPPORT</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		4,200,000
<hr/>		
Total		4,200,000
<b>USES</b>		
Operating		250,000
Travel		50,000
<hr/>		
Total		300,000
Net Increase/Decrease in Funds		3,900,000
Ending Balance		3,900,000
 <b><i>UNLVNOW PROJECT ASSESSMENT</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		75,000
<hr/>		
Total		75,000
<b>USES</b>		
Operating		75,000
<hr/>		
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas  
**2011-12 Mid-Year Self Supporting Budgets**  
**Sources and Uses of Funds**

2011-12  
*Operating Budget*  
**FTE                      \$**

<b><u>Institutional Support TOTAL</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		75,000
Transfers From Other Accounts		4,200,000
<hr/>		
Total		4,275,000
<b>USES</b>		
Operating		325,000
Travel		50,000
<hr/>		
Total		375,000
Net Increase/Decrease in Funds		3,900,000
Ending Balance		3,900,000
 <b><u>UNLV TOTAL</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		48,981
Gifts		584,000
Transfers From Other Accounts		4,410,066
<hr/>		
Total		5,043,047
<b>USES</b>		
Professional	0.25	137,503
Graduate		138,000
Wages		41,500
Fringe		26,980
Operating		625,489
Travel		79,000
Transfer to Other Accounts		25,460
<hr/>		
Total	0.25	1,073,932
Net Increase/Decrease in Funds		3,969,115
Ending Balance		3,969,115

**College of Southern Nevada  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><u>Instruction</u></b>		
<b>DWED OPERATIONS</b>		
Opening Balance		0
<b>SOURCES</b>		
Student Fees		35,000
Transfers From Other Accounts		110,000
<b>Total</b>		<b>145,000</b>
<b>USES</b>		
Professional	1.00	41,995
Wages		33,000
Fringe		20,592
Operating		45,000
<b>Total</b>	<b>1.00</b>	<b>140,587</b>
<b>Net Increase/Decrease in Funds</b>		<b>4,413</b>
<b>Ending Balance</b>		<b>4,413</b>
<b><u>Academic Support</u></b>		
<b>ACADEMIC SUPPORT SERVICES</b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		450,000
<b>Total</b>		<b>450,000</b>
<b>USES</b>		
Operating		450,000
<b>Total</b>		<b>450,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>

**College of Southern Nevada  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><u>EQUIPMENT SUPPORT</u></b>		
Opening Balance		357,279
<b>SOURCES</b>		
Transfers From Other Accounts		701,430
<b>Total</b>		<b>701,430</b>
<b>USES</b>		
Operating		1,058,709
<b>Total</b>		<b>1,058,709</b>
<b>Net Increase/Decrease in Funds</b>		<b>-357,279</b>
<b>Ending Balance</b>		<b>0</b>
<b><u>WORKSTATION REPLACEMENT</u></b>		
Opening Balance		1,529,969
<b>SOURCES</b>		
Transfers From Other Accounts		27,851
<b>Total</b>		<b>27,851</b>
<b>USES</b>		
Operating		1,557,820
<b>Total</b>		<b>1,557,820</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,529,969</b>
<b>Ending Balance</b>		<b>0</b>

**College of Southern Nevada  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2011-12  
*Operating Budget*  
FTE            \$

<b><u>Academic Support TOTAL</u></b>		
<b>Opening Balance</b>		1,887,248
<b>SOURCES</b>		
Transfers From Other Accounts		1,179,281
<hr/>		
<b>Total</b>		1,179,281
<b>USES</b>		
Operating		3,066,529
<hr/>		
<b>Total</b>		3,066,529
<b>Net Increase/Decrease in Funds</b>		-1,887,248
<b>Ending Balance</b>		0
 <b><u>Student Services</u></b> <b><i>TECH FEE - MYCSN CALL CENTER</i></b>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Transfers From Other Accounts		111,285
<hr/>		
<b>Total</b>		111,285
<b>USES</b>		
Professional	1.00	32,022
Wages		65,000
Fringe		12,763
Operating		1,500
<hr/>		
<b>Total</b>	1.00	111,285
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**College of Southern Nevada  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2011-12  
*Operating Budget*  
FTE            \$

<b><u>Institutional Support</u></b> <b><i>CONSULTING SERVICES</i></b>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Transfers From Other Accounts		60,000
<hr/>		
<b>Total</b>		60,000
<b>USES</b>		
Operating		60,000
<hr/>		
<b>Total</b>		60,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
 <b><i>FACULTY TRAVEL</i></b>		
<b>Opening Balance</b>		48,060
<b>SOURCES</b>		
Transfers From Other Accounts		170,000
<hr/>		
<b>Total</b>		170,000
<b>USES</b>		
Travel		218,060
<hr/>		
<b>Total</b>		218,060
<b>Net Increase/Decrease in Funds</b>		-48,060
<b>Ending Balance</b>		0

**College of Southern Nevada  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2011-12  
*Operating Budget*  
FTE            \$

<u>Institutional Support TOTAL</u>	
<b>Opening Balance</b>	48,060
<b>SOURCES</b>	
Transfers From Other Accounts	230,000
<b>Total</b>	230,000
<b>USES</b>	
Operating	60,000
Travel	218,060
<b>Total</b>	278,060
<b>Net Increase/Decrease in Funds</b>	-48,060
<b>Ending Balance</b>	0
<u>Scholarships</u>	
<i>SURCHARGE - FINANCIAL AID</i>	
<b>Opening Balance</b>	0
<b>SOURCES</b>	
Student Fees	870,532
<b>Total</b>	870,532
<b>USES</b>	
Operating	870,532
<b>Total</b>	870,532
<b>Net Increase/Decrease in Funds</b>	0
<b>Ending Balance</b>	0

**College of Southern Nevada  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2011-12  
*Operating Budget*  
FTE            \$

<u>CSN TOTAL</u>	
<b>Opening Balance</b>	1,935,308
<b>SOURCES</b>	
Student Fees	905,532
Transfers From Other Accounts	1,630,566
<b>Total</b>	2,536,098
<b>USES</b>	
Professional	2.00      74,017
Wages	98,000
Fringe	33,355
Operating	4,043,561
Travel	218,060
<b>Total</b>	2.00      4,466,993
<b>Net Increase/Decrease in Funds</b>	-1,930,895
<b>Ending Balance</b>	4,413

**Truckee Meadows Community College  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2011-12  
*Operating Budget*  
FTE            \$

<b><u>INSTRUCTION</u></b>	
<b><i>MATH SKILLS CENTER</i></b>	
Opening Balance	35,210
<b>SOURCES</b>	
Student Fees	126,750
<b>Total</b>	<b>126,750</b>
<b>USES</b>	
Professional	98,439
Graduate	24,000
Fringe	6,699
Operating	2,000
<b>Total</b>	<b>131,138</b>
Net Increase/Decrease in Funds	-4,388
Ending Balance	30,822
<b><i>WCSD PARTNERSHIP</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	326,351
Transfers From Other Accounts	100,000
<b>Total</b>	<b>426,351</b>
<b>USES</b>	
Professional	8,000
Fringe	2,000
Operating	200,763
Transfer to Other Accounts	115,588
<b>Total</b>	<b>326,351</b>
Net Increase/Decrease in Funds	100,000
Ending Balance	100,000

**Truckee Meadows Community College  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2011-12  
*Operating Budget*  
FTE            \$

<b><u>INSTRUCTION TOTAL</u></b>	
Opening Balance	35,210
<b>SOURCES</b>	
Student Fees	453,101
Transfers From Other Accounts	100,000
<b>Total</b>	<b>553,101</b>
<b>USES</b>	
Professional	106,439
Graduate	24,000
Fringe	8,699
Operating	202,763
Transfer to Other Accounts	115,588
<b>Total</b>	<b>457,489</b>
Net Increase/Decrease in Funds	95,612
Ending Balance	130,822
<b><u>Scholarship</u></b>	
<b><i>GRADUATION INCENTIVE GRANT</i></b>	
Opening Balance	0
<b>SOURCES</b>	
Student Fees	246,000
<b>Total</b>	<b>246,000</b>
<b>USES</b>	
Operating	246,000
<b>Total</b>	<b>246,000</b>
Net Increase/Decrease in Funds	0
Ending Balance	0

**Truckee Meadows Community College  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2011-12  
*Operating Budget*  
FTE                      \$

<u>TMCC TOTAL</u>	
<b>Opening Balance</b>	35,210
<b>SOURCES</b>	
Student Fees	699,101
Transfers From Other Accounts	100,000
<hr/>	
Total	799,101
<b>USES</b>	
Professional	106,439
Graduate	24,000
Fringe	8,699
Operating	448,763
Transfer to Other Accounts	115,588
<hr/>	
Total	703,489
<b>Net Increase/Decrease in Funds</b>	95,612
 <b>Ending Balance</b>	 130,822

**Western Nevada College  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

2011-12  
*Operating Budget*  
FTE                      \$

<b><u>Instruction</u></b>	
<b><i>APPLICATION FEE - NON STATE</i></b>	
<b>Opening Balance</b>	38,147
<b>SOURCES</b>	
Student Fees	67,000
<hr/>	
Total	67,000
<b>USES</b>	
Professional	37,023
Fringe	1,904
Transfer to Other Accounts	27,000
<hr/>	
Total	65,927
<b>Net Increase/Decrease in Funds</b>	1,073
 <b>Ending Balance</b>	 39,220
 <b><u>Student Services</u></b>	
<b><i>F/A SURCHARGE FUNDS</i></b>	
<b>Opening Balance</b>	0
<b>SOURCES</b>	
Student Fees	94,671
<hr/>	
Total	94,671
<b>USES</b>	
Operating	94,671
<hr/>	
Total	94,671
<b>Net Increase/Decrease in Funds</b>	0
 <b>Ending Balance</b>	 0

Western Nevada College  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><u>Institutional Support</u></b>		
<i>ALWAYS LOST</i>		
Opening Balance		20,917
<b>SOURCES</b>		
Gifts		27,000
<hr/>		
Total		27,000
<b>USES</b>		
Professional		6,500
Fringe		647
Operating		16,750
Travel		8,000
Transfer to Other Accounts		14,000
<hr/>		
Total		45,897
Net Increase/Decrease in Funds		-18,897
Ending Balance		2,020
 <i>ASSESSMENT - INDIRECT COST</i>		
Opening Balance		253,799
<b>SOURCES</b>		
Student Fees		47,640
<hr/>		
Total		47,640
<b>USES</b>		
Transfer to Other Accounts		298,000
<hr/>		
Total		298,000
Net Increase/Decrease in Funds		-250,360
Ending Balance		3,439

Western Nevada College  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds

	2011-12 Operating Budget	
	FTE	\$
<b><u>Institutional Support TOTAL</u></b>		
Opening Balance		274,716
<b>SOURCES</b>		
Student Fees		47,640
Gifts		27,000
<hr/>		
Total		74,640
<b>USES</b>		
Professional		6,500
Fringe		647
Operating		16,750
Travel		8,000
Transfer to Other Accounts		312,000
<hr/>		
Total		343,897
Net Increase/Decrease in Funds		-269,257
Ending Balance		5,459
 <b><u>WNC TOTAL</u></b>		
Opening Balance		312,863
<b>SOURCES</b>		
Student Fees		209,311
Gifts		27,000
<hr/>		
Total		236,311
<b>USES</b>		
Professional		43,523
Fringe		2,551
Operating		111,421
Travel		8,000
Transfer to Other Accounts		339,000
<hr/>		
Total		504,495
Net Increase/Decrease in Funds		-268,184
Ending Balance		44,679



**Desert Research Institute  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><u>Institutional Support</u></b>		
<b><i>CAVCM CENTER</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Indirect Cost Recovery		30,500
Total		30,500
<b>USES</b>		
Professional		15,000
Graduate		7,000
Operating		3,500
Travel		5,000
Total		30,500
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>CERM GENERAL ADMINISTRATION</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Indirect Cost Recovery		33,000
Total		33,000
<b>USES</b>		
Professional		19,000
Fringe		9,000
Operating		1,000
Travel		4,000
Total		33,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	2011-12 Operating Budget	
	FTE	\$
<b><i>DAS ATMS GRAD STUDENT SUPPORT</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		28,000
Total		28,000
<b>USES</b>		
Graduate		13,000
Fringe		3,000
Transfer to Other Accounts		12,000
Total		28,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<b><i>DEES OTHER</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Indirect Cost Recovery		84,000
Total		84,000
<b>USES</b>		
Operating		4,000
Transfer to Other Accounts		80,000
Total		84,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<b>2011-12 Operating Budget</b>	
	<b>FTE</b>	<b>\$</b>
<b><i>DIRECTOR OF DEVELOPMENT</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Gifts		48,930
Total		48,930
<b>USES</b>		
Transfer to Other Accounts		48,930
Total		48,930
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><i>SAPHAS MAINTENANCE II</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		60,000
Total		60,000
<b>USES</b>		
Professional		35,000
Graduate		7,000
Fringe		16,000
Operating		2,000
Total		60,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Desert Research Institute  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

	<b>2011-12 Operating Budget</b>	
	<b>FTE</b>	<b>\$</b>
<b><i>SPL DAS SUPPORT (STORM PEAK)</i></b>		
Opening Balance		0
<b>SOURCES</b>		
Transfers From Other Accounts		44,000
Total		44,000
<b>USES</b>		
Fringe		8,000
Operating		6,000
Travel		11,000
Transfer to Other Accounts		19,000
Total		44,000
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0
<b><u>Institutional Support TOTAL</u></b>		
Opening Balance		0
<b>SOURCES</b>		
Indirect Cost Recovery		147,500
Gifts		48,930
Transfers From Other Accounts		132,000
Total		328,430
<b>USES</b>		
Professional		69,000
Graduate		27,000
Fringe		36,000
Operating		16,500
Travel		20,000
Transfer to Other Accounts		159,930
Total		328,430
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

**Desert Research Institute  
2011-12 Mid-Year Self Supporting Budgets  
Sources and Uses of Funds**

**2011-12  
Operating Budget**  
FTE                      \$

<u><b>DRI TOTAL</b></u>		
<b>Opening Balance</b>		0
<b>SOURCES</b>		
Indirect Cost Recovery		147,500
Gifts		48,930
Transfers From Other Accounts		132,000
Total		328,430
<b>USES</b>		
Professional		69,000
Graduate		27,000
Fringe		36,000
Operating		16,500
Travel		20,000
Transfer to Other Accounts		159,930
Total		328,430
<b>Net Increase/Decrease in Funds</b>		0
<b>Ending Balance</b>		0

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